

Operating Budget

Fiscal Year 2014

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

By

State Commission on Judicial Conduct

December 1, 2013

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II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2013
TIME : 7:58:36AM

Agency code: 242 Agency name: State Commission on Judicial Conduct

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Administration and Enforcement			
1 Administration and Enforcement			
1 ADMINISTRATION AND ENFORCEMENT	\$900,117	\$975,971	\$954,227
TOTAL, GOAL 1	\$900,117	\$975,971	\$954,227

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2013
TIME : 7:58:39AM

Agency code: 242 Agency name: State Commission on Judicial Conduct

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$900,117	\$975,971	\$954,227
	\$900,117	\$975,971	\$954,227
TOTAL, METHOD OF FINANCING	\$900,117	\$975,971	\$954,227
FULL TIME EQUIVALENT POSITIONS	14.0	13.5	13.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
TIME: 7:59:03AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$948,170	\$948,169	\$947,156
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$7,071
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(20,251)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)	\$(48,053)	\$48,053	\$0
TOTAL, General Revenue Fund	\$900,117	\$975,971	\$954,227
TOTAL, ALL GENERAL REVENUE	\$900,117	\$975,971	\$954,227
GRAND TOTAL	\$900,117	\$975,971	\$954,227
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	14.0	14.0	14.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>			
Below Cap	0.0	(0.5)	(1.0)
TOTAL, ADJUSTED FTES	14.0	13.5	13.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
TIME: 7:59:06AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
TIME: 7:58:49AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$783,765	\$790,128	\$804,174
1002 OTHER PERSONNEL COSTS	\$23,515	\$22,274	\$32,646
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,160	\$1,080
2003 CONSUMABLE SUPPLIES	\$3,659	\$11,521	\$6,000
2004 UTILITIES	\$690	\$875	\$750
2005 TRAVEL	\$44,034	\$55,849	\$54,000
2006 RENT - BUILDING	\$2,537	\$2,276	\$2,500
2007 RENT - MACHINE AND OTHER	\$2,491	\$2,359	\$2,500
2009 OTHER OPERATING EXPENSE	\$39,426	\$88,529	\$50,577
Agency Total	\$900,117	\$975,971	\$954,227

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2013

Time: 7:58:55AM

Agency code: 242

Agency name: State Commission on Judicial Conduct

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Administration and Enforcement			
	<i>I Administration and Enforcement</i>			
KEY	1 Percentage of Cases Disposed	86.27 %	97.43 %	98.00 %

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
TIME: 7:58:43AM

Agency code: **242** Agency name: **State Commission on Judicial Conduct**

GOAL: 1 Administration and Enforcement
OBJECTIVE: 1 Administration and Enforcement
STRATEGY: 1 Administration and Enforcement

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Cases Pending	564.00	593.00	550.00
2	Number of Presentations on Judicial Ethics at Conferences and Meetings	40.00	40.00	40.00
3	Formal Proceeding, Suspension, or Amicus Curiae Cases	4.00	7.00	7.00
4	Cases Requesting Reconsideration Disposed	120.00	80.00	100.00
5	Number of Cases Disposed	1,049.00	1,103.00	1,100.00
6	Ethics Calls Taken by Staff	1,400.00	1,400.00	1,400.00
Efficiency Measures:				
1	Average Time for Case Resolution	5.30	6.10	5.70
2	Average Cost Per Judge Assisted by the Amicus Curiae Program	0.00	0.00	0.00
Explanatory/Input Measures:				
1	Number of Cases Filed	1,216.00	1,132.00	1,200.00
2	Number of Post-sanction Appeals	3.00	6.00	6.00
3	Amicus Curiae Assistance	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$783,765	\$790,128	\$804,174
1002	OTHER PERSONNEL COSTS	\$23,515	\$22,274	\$32,646
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,160	\$1,080
2003	CONSUMABLE SUPPLIES	\$3,659	\$11,521	\$6,000
2004	UTILITIES	\$690	\$875	\$750
2005	TRAVEL	\$44,034	\$55,849	\$54,000
2006	RENT - BUILDING	\$2,537	\$2,276	\$2,500
2007	RENT - MACHINE AND OTHER	\$2,491	\$2,359	\$2,500
2009	OTHER OPERATING EXPENSE	\$39,426	\$88,529	\$50,577

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
TIME: 7:58:46AM

Agency code: 242 Agency name: State Commission on Judicial Conduct

GOAL: 1 Administration and Enforcement
OBJECTIVE: 1 Administration and Enforcement
STRATEGY: 1 Administration and Enforcement

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, OBJECT OF EXPENSE		\$900,117	\$975,971	\$954,227
Method of Financing:				
1	General Revenue Fund	\$900,117	\$975,971	\$954,227
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$900,117	\$975,971	\$954,227
TOTAL, METHOD OF FINANCE :		\$900,117	\$975,971	\$954,227
FULL TIME EQUIVALENT POSITIONS:		14.0	13.5	13.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
TIME: 7:58:46AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$900,117	\$975,971	\$954,227
METHODS OF FINANCE :	\$900,117	\$975,971	\$954,227
FULL TIME EQUIVALENT POSITIONS:	14.0	13.5	13.0